

Court Alcohol and Drug Program

DESCRIPTION OF MAJOR SERVICES

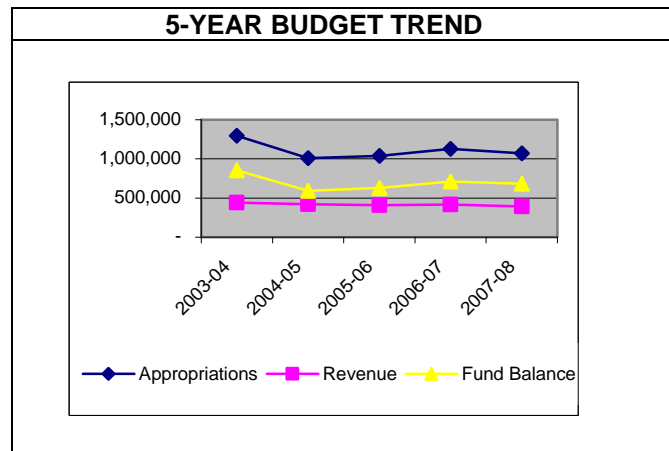
The special revenue fund consists of three revenue sources:

- The first source is referred to as Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses.
- The second source is fines imposed by Senate Bill 921 that went in effect on September 23, 1986. The bill requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense. The money collected is to be used for drug abuse programs in schools and the community.
- The third source is fines imposed by Senate Bill 920 that went in effect on September 24, 1996. The bill requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. The money collected is to be used exclusively for alcohol abuse and prevention services.

All revenue is collected by the Courts and Central Collections and then transferred into this fund for later distribution to Alcohol and Drug Services.

There is no staffing associated with this budget unit. At the end of 2001-02, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with actual expenditures occurring within the operating budget unit of ADS. The revenue transferred to ADS funds alcohol abuse prevention, education, and treatment in schools and the community.

BUDGET HISTORY



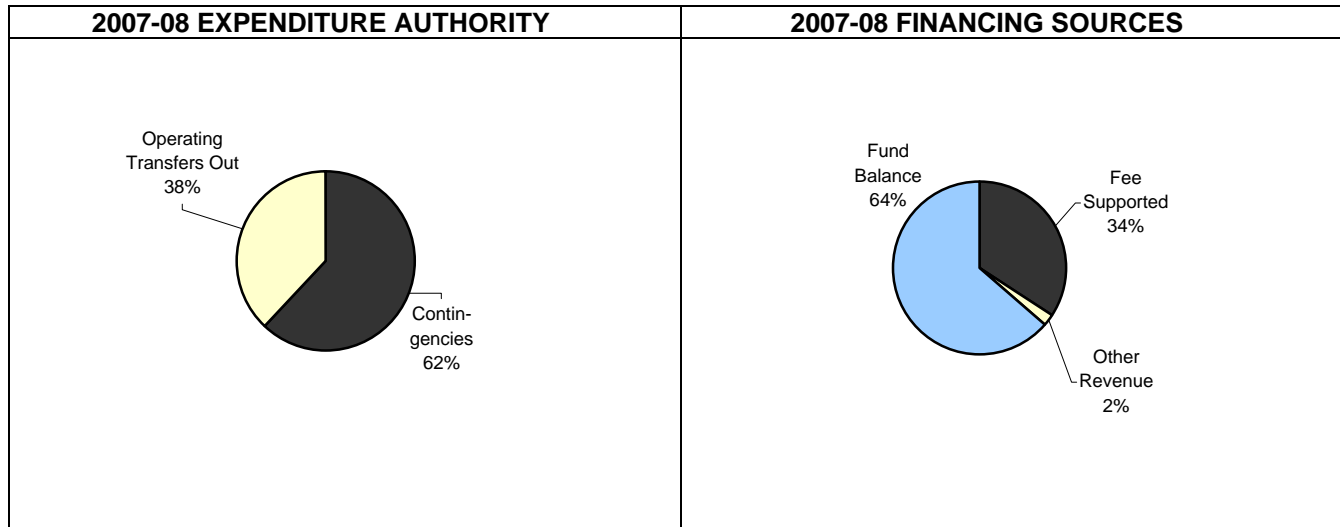
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	650,000	400,000	400,000	1,127,538	437,000
Departmental Revenue	385,125	439,099	482,647	415,000	406,305
Fund Balance				712,538	

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Behavioral Health
FUND: Court Alcohol & Drug Program

BUDGET UNIT: SDI MLH
FUNCTION: Health & Sanitation
ACTIVITY: Hospital Care

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Contingencies	-	-	-	-	690,538	665,843	(24,695)
Total Appropriation	-	-	-	-	690,538	665,843	(24,695)
Operating Transfers Out	650,000	400,000	400,000	437,000	437,000	407,000	(30,000)
Total Requirements	650,000	400,000	400,000	437,000	1,127,538	1,072,843	(54,695)
Departmental Revenue							
Fines and Forfeitures	370,569	418,534	443,874	365,134	403,000	366,000	(37,000)
Use Of Money and Prop	13,782	16,036	31,263	41,171	12,000	25,000	13,000
Other Revenue	774	4,529	7,510	-	-	-	-
Total Revenue	385,125	439,099	482,647	406,305	415,000	391,000	(24,000)
Fund Balance					712,538	681,843	(30,695)

Contingencies of \$665,843 includes a decrease of \$24,695 based on estimated fund balance available.

Operating transfers out of \$407,000 includes transfers to Alcohol and Drug Services to cover the costs associated with this function. The decrease of \$30,000 is the result of a decrease in fines collected and available for disbursement.

Departmental revenue of \$391,000 includes \$366,000 of fines and \$25,000 of interest revenue. The decrease of \$37,000 is the result of a decrease in the fines collected by the Courts and Central Collections from misdemeanor cases.

